

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Pardons and Parole	2,349,700	2,246,900	2,372,000	2,467,000	3,322,500	2,642,500
Total	2,349,700	2,246,900	2,372,000	2,467,000	3,322,500	2,642,500
By Fund Source						
General	2,279,000	2,226,700	2,301,300	2,396,300	3,251,800	2,571,800
Other	70,700	20,200	70,700	70,700	70,700	70,700
Total	2,349,700	2,246,900	2,372,000	2,467,000	3,322,500	2,642,500
By Object						
Personnel Costs	1,900,900	1,850,200	1,927,300	1,927,300	2,307,900	2,077,400
Operating Expenditures	444,800	392,700	444,700	539,700	979,200	539,700
Capital Outlay	4,000	4,000	0	0	35,400	25,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,349,700	2,246,900	2,372,000	2,467,000	3,322,500	2,642,500
FTP Positions	32.00	32.00	32.00	32.00	36.00	32.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	32.00	2,301,300	2,372,000	32.00	2,301,300	2,372,000
4.30 Supplemental	0.00	95,000	95,000	0.00	95,000	95,000
5.00 FY 2014 Total Appropriation	32.00	2,396,300	2,467,000	32.00	2,396,300	2,467,000
7.00 FY 2014 Estimated Expenditures	32.00	2,396,300	2,467,000	32.00	2,396,300	2,467,000
9.00 FY 2014 Base	32.00	2,396,300	2,467,000	32.00	2,396,300	2,467,000
10.10 Employee Benefit Costs	0.00	150,100	150,100	0.00	150,100	150,100
10.30 Repair, Replacement Items/Alteration Re	0.00	25,400	25,400	0.00	25,400	25,400
10.40 Interagency Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	16,300	16,300	0.00	0	0
11.00 FY 2015 Total Maintenance	32.00	2,588,100	2,658,800	32.00	2,571,800	2,642,500
Pardons and Parole						
12.01 Contract for Minutes Backlog	0.00	389,100	389,100	0.00	0	0
12.02 Travel Costs to Hearings	0.00	36,000	36,000	0.00	0	0
12.03 Management Assistant	1.00	59,300	59,300	0.00	0	0
12.04 Office Specialist 2	1.00	43,900	43,900	0.00	0	0
12.05 Administrative Assistant 2	1.00	54,200	54,200	0.00	0	0
12.06 Parole Hearing Officer	1.00	71,200	71,200	0.00	0	0
12.07 Training, Pistols, and Ammo	0.00	10,000	10,000	0.00	0	0
13.00 FY 2015 Total	36.00	3,251,800	3,322,500	32.00	2,571,800	2,642,500
Amount Change From Original Approp	4.00	950,500	950,500	0.00	270,500	270,500
Percent Change From Original Approp	12.50%	41.30%	40.07%	0.00%	11.75%	11.40%